

LOUISVILLE METRO
Summary of Appropriations
General Fund - Municipal Aid/County Road Aid - Community Development Fund

	<u>Revised Budget 2005-2006</u>	<u>Mayor's Recommended 2006-2007</u>	<u>Council Approved 2006-2007</u>
Mayor's Office/Metro Council			
Mayor's Office	\$ 2,940,000	\$ 2,993,900	\$ 2,993,900
Metro Council	<u>6,661,900</u>	<u>7,614,300</u>	<u>7,614,300</u>
	9,601,900	10,608,200	10,608,200
 Internal Auditor			
Office of Internal Auditor	676,500	707,200	707,200
 Cabinet for Finance & Administration			
Office of Cabinet Secretary	129,500	136,200	136,200
Labor Management Committee	168,400	175,700	175,700
Finance	4,356,500	4,274,700	4,274,700
General Adjustments/Accounts	4,089,800	4,922,400	4,922,400
Human Resources	4,287,700	4,207,300	4,207,300
Information Technology	7,768,800	8,445,900	8,445,900
Revenue Commission	-	-	-
Human Relations Commission	1,041,500	1,022,800	1,022,800
Policy & Strategic Planning	646,600	671,600	1,151,600
General Services Administration	<u>7,993,800</u>	<u>8,487,600</u>	<u>8,487,600</u>
	30,482,600	32,344,200	32,824,200
 Metro Police			
Metro Police Department	125,674,000	129,680,000	129,720,000
 Cabinet for Public Protection			
Office of Cabinet Secretary	160,400	171,700	171,700
Firefighters Pension Fund	2,658,000	2,487,300	2,487,300
Policemen's Retirement Fund	2,523,200	1,929,300	1,929,300
Jefferson County Fire Service	160,000	160,000	160,000
Louisville Fire Department	42,628,200	44,772,100	44,772,100
Metro Emergency Medical Services	17,648,800	18,850,700	18,850,700
Emergency Management Agency/MetroSafe	6,990,900	8,487,600	8,487,600
Corrections	36,859,900	38,466,500	38,506,500
Youth Detention Services	5,230,900	5,364,900	5,364,900
Criminal Justice Commission	<u>451,200</u>	<u>449,700</u>	<u>449,700</u>
	115,311,500	121,139,800	121,179,800
 Cabinet for Public Works & Services			
Office of Cabinet Secretary	285,300	227,800	227,800
Public Works	22,870,400	22,318,000	22,318,000
Solid Waste Management Services	21,869,500	21,593,300	21,618,300
Metro Animal Services	<u>1,537,500</u>	<u>1,745,600</u>	<u>1,845,600</u>
	46,562,700	45,884,700	46,009,700

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(continued)			
Cabinet for Community Development			
Office of Cabinet Secretary	2,734,300	2,889,400	2,889,400
Metro Development Authority	3,379,000	3,257,000	3,257,000
Planning & Design Services	3,008,200	2,963,500	2,963,500
Housing & Community Development	3,914,400	3,939,100	4,039,100
Inspections, Permits & Licenses	8,401,800	8,171,300	8,171,300
Air Pollution Control	651,900	662,300	662,300
Waterfront Development	1,537,800	1,528,200	1,528,200
Redevelopment Authority	-	-	-
	<u>23,627,400</u>	<u>23,410,800</u>	<u>23,510,800</u>
Cabinet for Health & Family Services			
Office of Cabinet Secretary	1,458,000	1,533,300	1,533,300
Family Health Center	2,007,200	2,007,200	2,007,200
Quality & Charity Care	8,746,600	9,019,400	9,019,400
Health	8,695,700	8,798,600	8,798,600
Human Services	12,235,900	12,323,700	12,431,700
KentuckianaWorks	150,000	250,000	250,000
Community Action Partnership	-	9,300	9,300
	<u>33,293,400</u>	<u>33,941,500</u>	<u>34,049,500</u>
Cabinet for Neighborhoods, Parks & Cultural Affairs			
Office of Cabinet Secretary	1,701,800	1,708,000	1,793,000
Louisville Science Center	829,500	855,800	855,800
Metro Parks	18,884,600	18,355,100	18,493,100
Neighborhoods & Community Outreach	3,341,800	3,262,100	3,262,100
Louisville Free Public Library	15,225,600	15,680,000	15,680,000
Louisville Zoo	2,310,900	2,358,900	2,408,900
	<u>42,294,200</u>	<u>42,219,900</u>	<u>42,492,900</u>
Elected Officials			
County Attorney	5,991,900	6,009,600	6,034,600
County Clerk	717,000	690,800	690,800
Commonwealth Attorney	1,017,900	1,022,200	1,022,200
Board of Elections	2,234,000	2,500,100	2,500,100
Other Statutory Obligations	2,038,700	2,122,700	2,122,700
Coroner	965,900	1,023,000	1,023,000
Sheriff	-	-	33,000
	<u>12,965,400</u>	<u>13,368,400</u>	<u>13,426,400</u>
Grand Total - Operations	<u>\$ 440,489,600</u>	<u>\$ 453,304,700</u>	<u>\$ 454,528,700</u>